

## CORRECTIONS (Adult and Youth)

(General Fund/School Funds)

Thru: March 1, 2001

## Total Budget -- FY 2002 \*

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	a	b	c	
	Governor	Legislative		Over/(Under)
	Leavitt	Action		Governor
1	FY 2002 Total Budget (Base + Adjustments)	\$275,003,300	\$259,755,100	(\$15,248,200)
2	Legislative Action	259,755,100	259,755,100	0
3	Variance	(\$15,248,200)	\$0	(\$15,248,200)
4	Base Budget			
5	FY 2001 Appropriation	\$240,954,400	\$240,954,400	\$0
6	800 megahertz allocation	371,600	371,600	0
7	Add FY 2001 compensation package to base	1,211,000	1,186,500	(24,500)
8	Transfers to Human Services (S.B. 175)	(215,000)	(215,000)	0
9	Internal service fund adjustments	(404,400)	(424,000)	(19,600)
10	Retirement rate adjustments	(3,637,300)	(3,307,500)	329,800
11	Insurance benefit adjustments	2,874,600	2,625,900	(248,700)
12	Total FY 2002 Base	\$241,154,900	\$241,191,900	\$37,000
13	Adult Corrections			
14	FY 2002 -- Ongoing Adjustments			
15	Information technology staff	\$193,000	\$0	(\$193,000)
16	Parole and probation agents	327,600	0	(327,600)
17	Base adjustments	0	4,618,300	
18	CUCF II full-year funding - 288 beds	5,016,700	5,000,000	(16,700)
19	Sex offender treatment	470,000	0	(470,000)
20	Revisions to driving under the influence ( HB 201; HB 1, Item 26)	0	31,300	31,300
21	University medical contracts/physicians contracts	350,000	0	(350,000)
22	DIO clinical services medical expenses	500,000	0	(500,000)
23	Interstate compact for adult offenders ( HB 18; SB 3, Item 19 )	0	4,100	4,100
24	Penalties for soliciting minors ( HB 181; SB 3, Item 21 )	0	23,000	23,000
25	POST certification of clinical staff	273,000	0	(273,000)
26	Community alternatives	0	250,000	250,000
27	Jail contracting	6,858,600	0	(6,858,600)
28	Jail reimbursement	3,477,100	500,000	(2,977,100)
29	Postal rate increase	6,000	0	(6,000)
30	Compensation	5,656,600	3,470,000	(2,186,600)
31	Subtotal Ongoing Adjustments	23,128,600	13,896,700	(13,850,200)
32	Adult Corrections FY 2002 Total Adjustments	\$23,128,600	\$13,896,700	(\$13,850,200)
33	FY 2001 -- Supplementals			
34	Internal service fund adjustments	(\$180,500)	(\$164,700)	\$15,800
35	Postal rate increase	2,800	0	(2,800)
36	Jail contracting	2,908,300	2,092,000	(816,300)
37	Jail reimbursement	1,589,500	0	(1,589,500)
38	Fuel and power rate increase	0	600,000	600,000
39	Compensation funding shortfall	966,000	944,300	(21,700)
40	Adult Corrections FY 2001 Total Supplementals	\$5,286,100	\$3,471,600	(\$1,814,500)
41	Board of Pardons			
42	FY 2002 -- Ongoing Adjustments			
43	Public safety retirement mandate	\$35,000	\$35,000	\$0
44	Postal rate increase	100	0	(100)
45	Compensation	107,700	76,000	(31,700)
46	Subtotal Ongoing Adjustments	142,800	111,000	(31,800)
47	Board of Pardons FY 2002 Total Adjustments	\$142,800	\$111,000	(\$31,800)

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	a	b	c
	Governor Leavitt	Legislative Action	Over/(Under) Governor
48 <b>FY 2001 -- Supplementals</b>			
49 Internal service fund adjustments	(\$5,300)	(\$5,300)	\$0
50 Compensation funding shortfall	16,000	16,000	0
51 <b>Board of Pardons FY 2001 Total Supplementals</b>	<b>\$10,700</b>	<b>\$10,700</b>	<b>\$0</b>
<b>Youth Corrections</b>			
52 <b>FY 2002 -- Ongoing Adjustments</b>			
54 Community alternatives	\$3,004,400	\$750,000	(\$2,254,400)
55 Central Utah youth facility (Richfield) - 32 beds	910,000	910,000	0
56 Alternatives to detention	77,800	0	(77,800)
57 Transportation	43,700	0	(43,700)
58 Sandy receiving center	0	65,000	65,000
59 Federal match rate change	202,800	0	(202,800)
60 Day/night reporting and electronic monitoring	415,000	0	(415,000)
61 Out-of-state placements	1,100,000	0	(1,100,000)
62 Rural home detention and electronic monitoring	400,000	0	(400,000)
63 Privatized facilities COLA	201,000	201,000	0
64 Case management	196,800	0	(196,800)
65 Community provider COLA	690,900	690,900	0
66 Replace lost Medicaid revenue	868,000	809,000	(59,000)
67 Postal rate increase	1,400	0	(1,400)
68 Compensation	1,857,200	1,129,600	(727,600)
69 <b>Subtotal Ongoing Adjustments</b>	<b>9,969,000</b>	<b>4,555,500</b>	<b>(5,413,500)</b>
70 <b>FY 2002 -- One-time Adjustments</b>			
71 Vehicle purchases ( See line 79 )	108,000	0	(108,000)
72 State match for Youth Corrections construction projects	500,000	0	(500,000)
73 <b>Subtotal One-time Adjustments</b>	<b>608,000</b>	<b>0</b>	<b>(608,000)</b>
74 <b>Youth Corrections FY 2002 Total Adjustments</b>	<b>\$10,577,000</b>	<b>\$4,555,500</b>	<b>(\$6,021,500)</b>
75 <b>FY 2001 -- Supplementals</b>			
76 Internal service fund adjustments	(\$43,700)	(\$41,000)	\$2,700
77 Compensation funding shortfall	229,000	226,200	(2,800)
78 Growth in community alternatives	1,083,500	702,000	(381,500)
79 Vehicle purchases ( See line 71 )	126,000	72,000	(54,000)
80 Fuel and power rate increase	0	62,500	62,500
81 Replace lost Medicaid revenue	1,438,300	1,148,000	(290,300)
82 Postal rate increase	700	0	(700)
83 <b>Youth Corrections FY 2001 Total Supplementals</b>	<b>\$2,833,800</b>	<b>\$2,169,700</b>	<b>(\$664,100)</b>
84 <b>Corrections Total FY 2002 Adjustments</b>	<b>\$33,848,400</b>	<b>\$18,563,200</b>	<b>(\$19,903,500)</b>
85 <b>Corrections Total FY 2001 Supplementals</b>	<b>\$8,130,600</b>	<b>\$5,652,000</b>	<b>(\$2,478,600)</b>

### Notes:

\* Governor Leavitt's recommendation above excludes market comparability adjustments. Partial funding for market comparability adjustments was appropriated to the Department of Human Resource Management for distribution.